

Presentation to the
Joint Ways and Means Subcommittee on Human Services

Oregon Department of Human Services Overview

Fariborz Pakseresht
Director

January 29, 2019

DHS DIRECTOR'S OFFICE

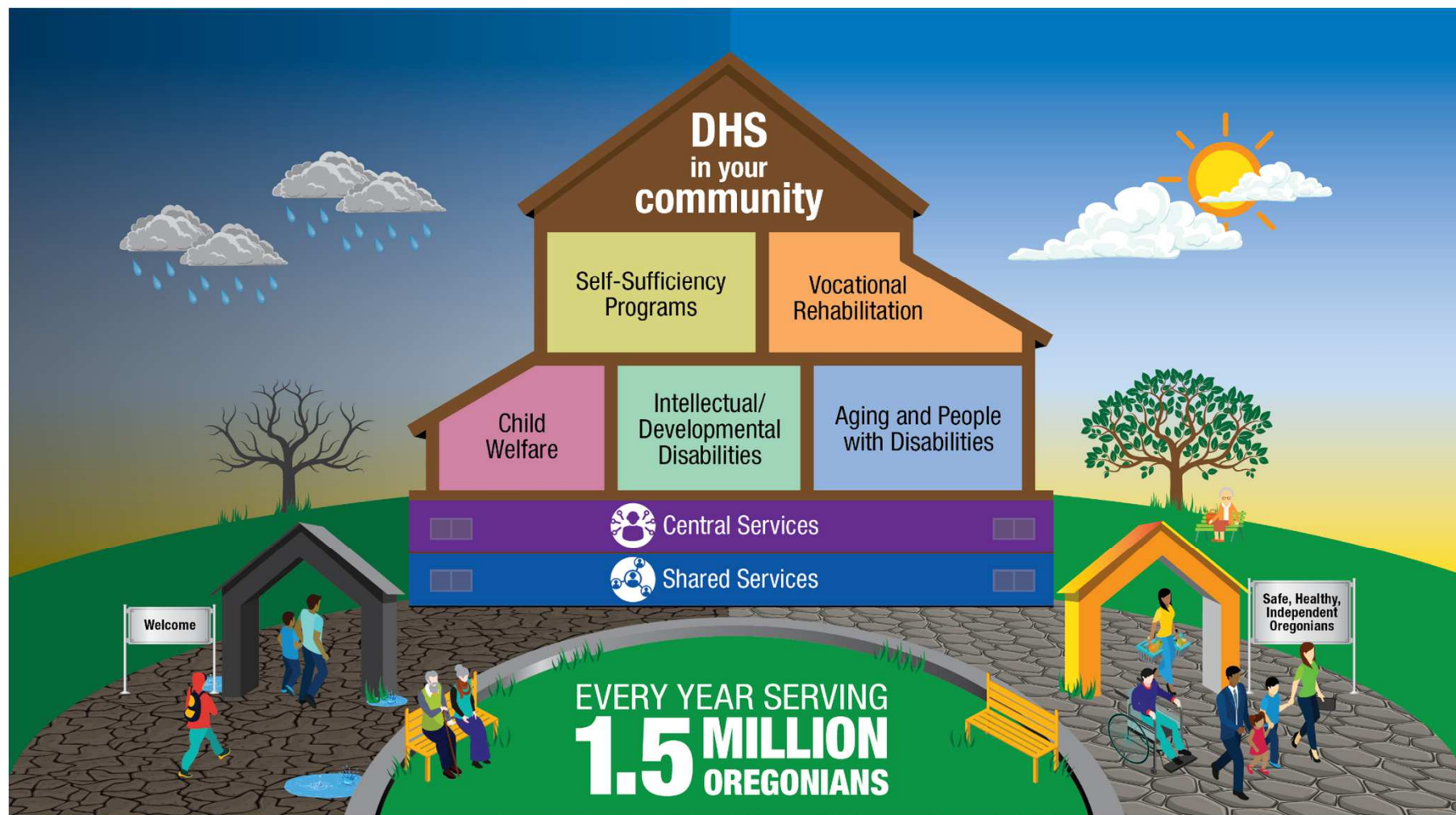
Presentation overview

Who we are
Who we serve
Budget
Programs
Management system
Strategic direction
2019-21 priorities

“I love that we get the opportunity to serve others in a way that says we care and we believe in you.”



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DHS serves Oregonians across the lifespan

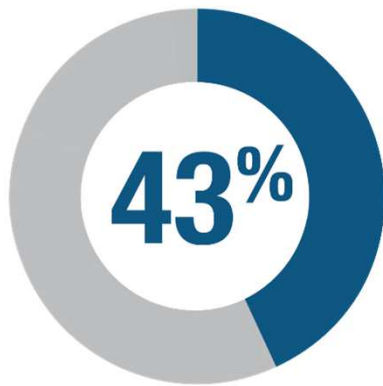


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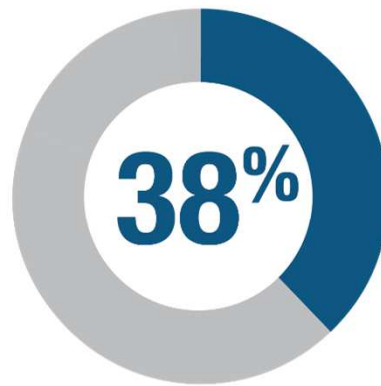


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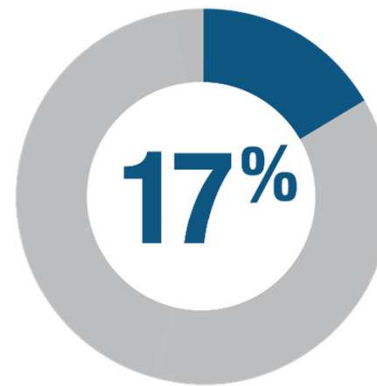
Most receive multiple services



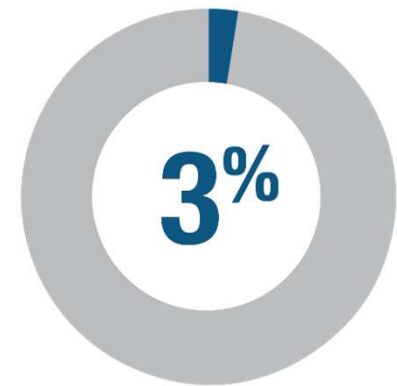
Receive one service



Receive two services



Receive three services

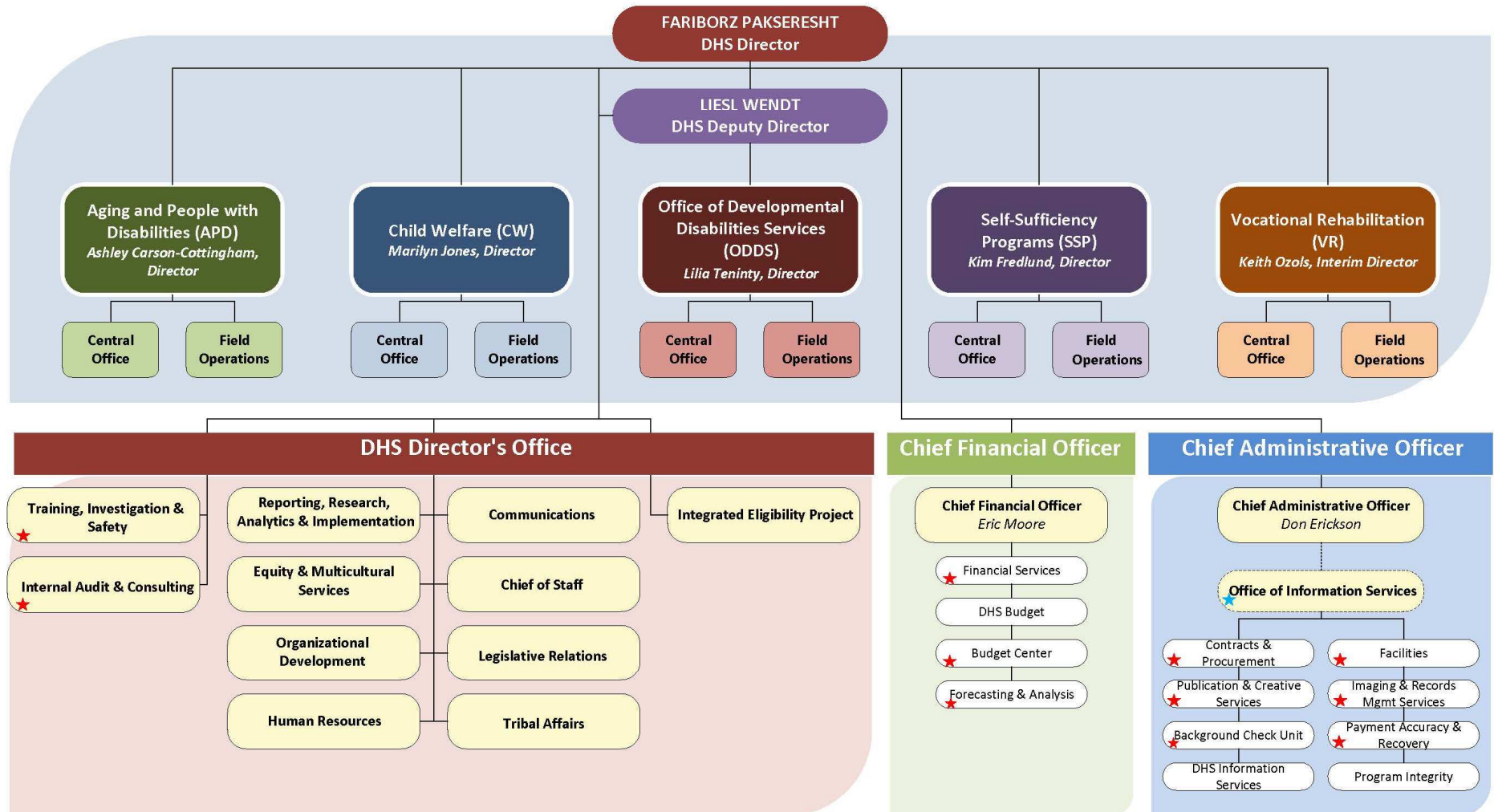


Receive four or more

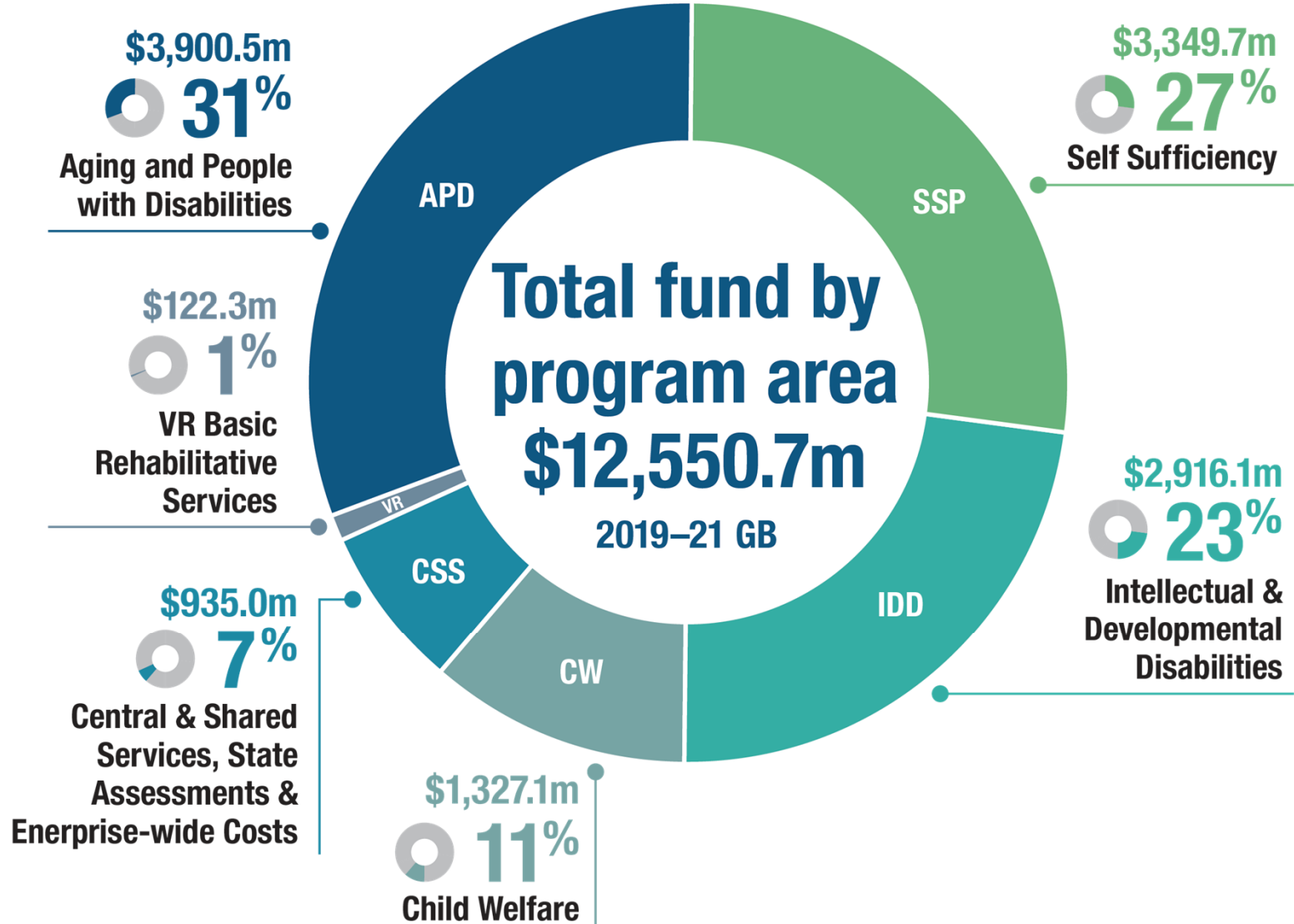
Medicaid (Oregon Health Plan)
Supplemental Nutrition Assistance Program
Services for older adults and people with physical disabilities
Temporary Assistance to Needy Families

Services for people with intellectual/developmental disabilities
Employment Related Day Care
Vocational Rehabilitation
Support services for families involved with Child Welfare

OREGON DEPARTMENT OF HUMAN SERVICES - Organizational Structure

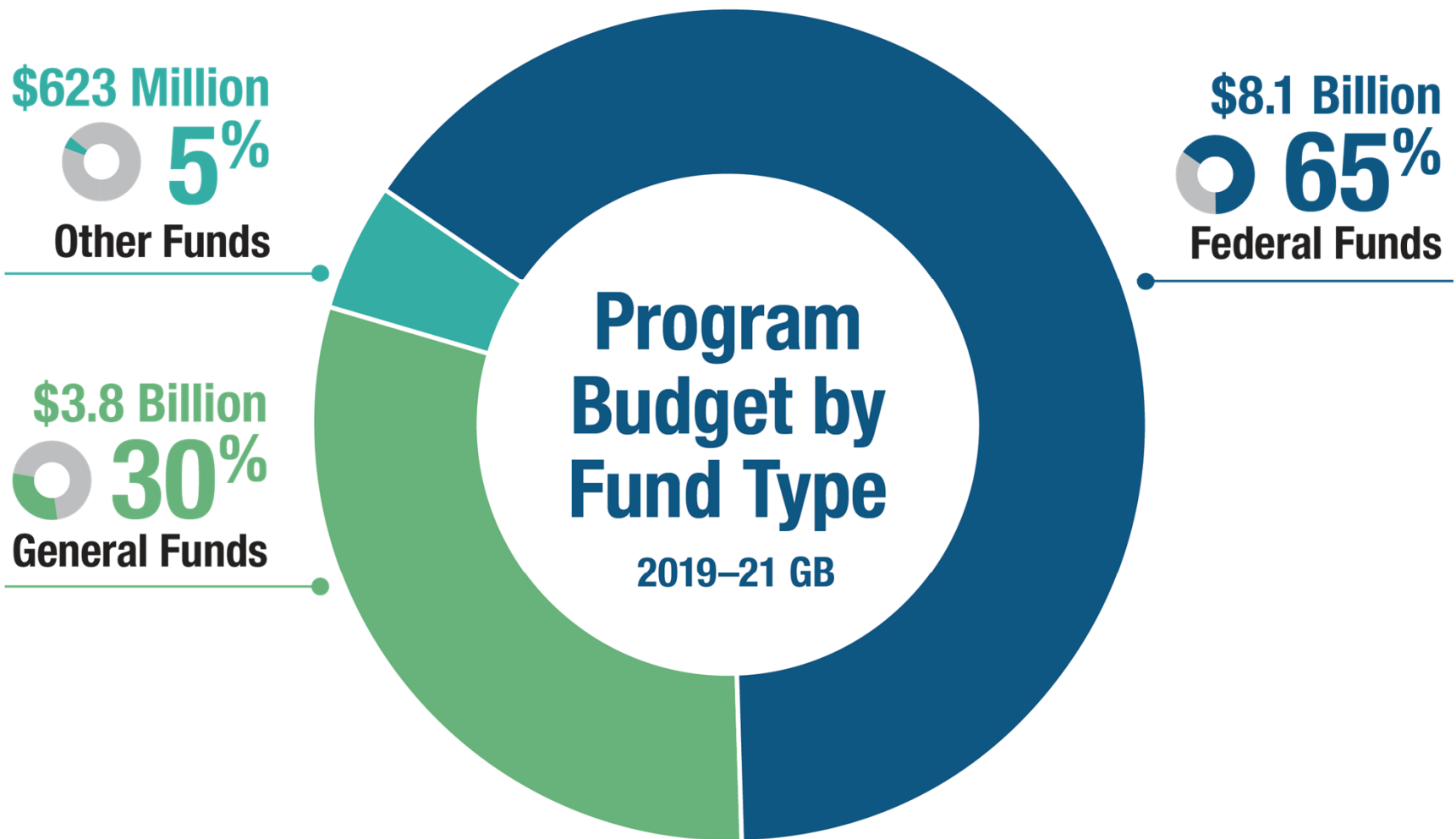


★ Oregon Health Authority (OHA) Shared Service: OHA program also providing services to DHS.
 ★ Department of Human Services (DHS) Shared Service: DHS program also providing services to OHA.

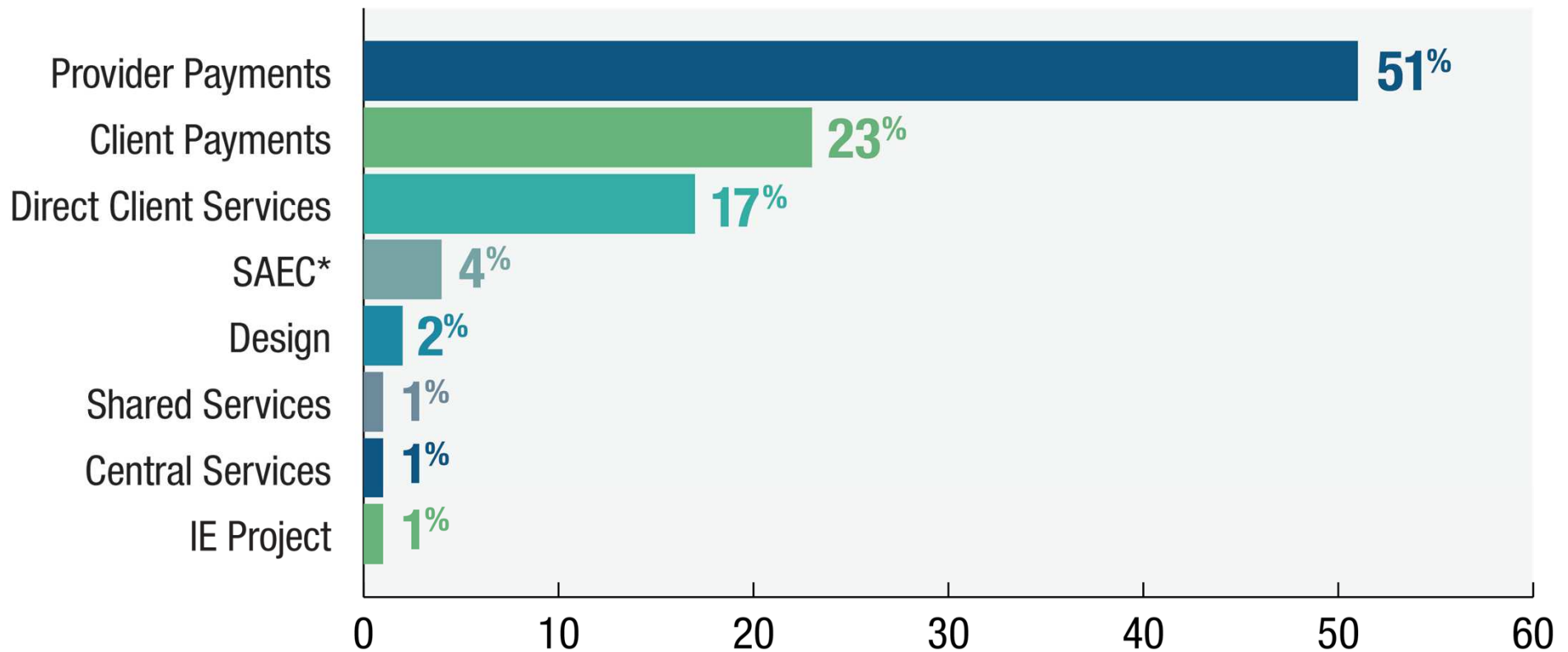


9122.81 Full-time Equivalent Positions

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91% of budget goes to direct payments and services



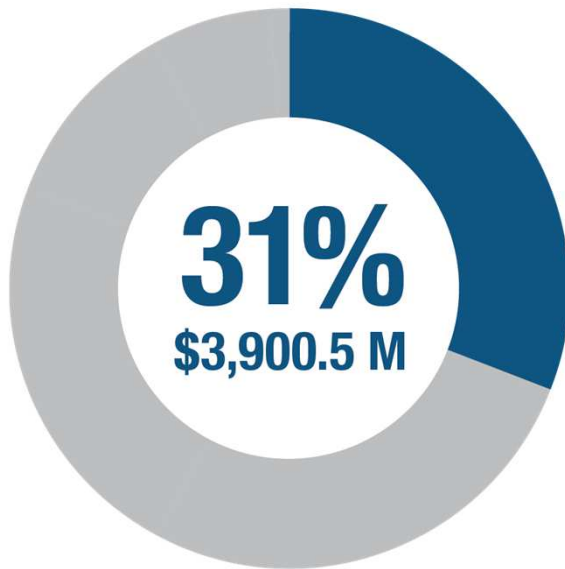
*State Assessments and Enterprise-wide Costs

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Aging and People with Disabilities

Ashley Carson Cottingham, Director

Main services include long-term care, Adult Protective Services, facility licensing, Aging and Disability Resource Connection

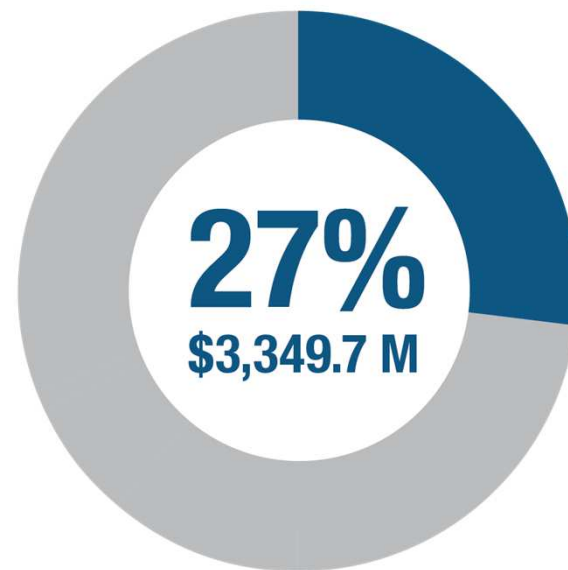


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Self-Sufficiency Programs

Kim Fredlund, Director

Main services include Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Employment Related Day Care, and Oregon Health Plan eligibility processing

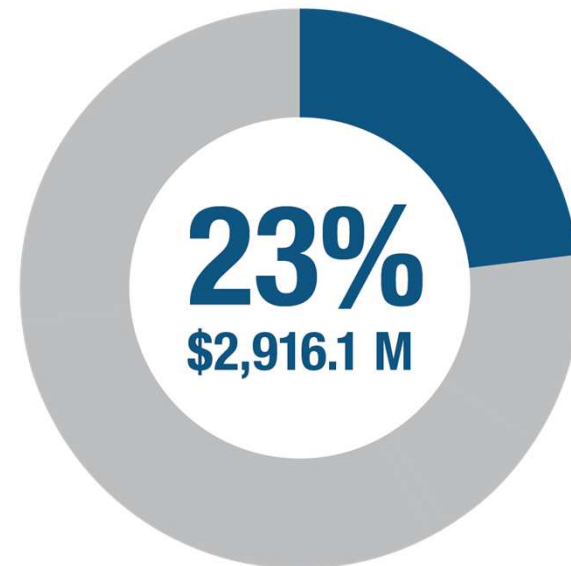


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Intellectual/Developmental Disabilities Services

Lilia Teninty, Director

Main services include in-home services, residential services
and the Stabilization and Crisis Unit

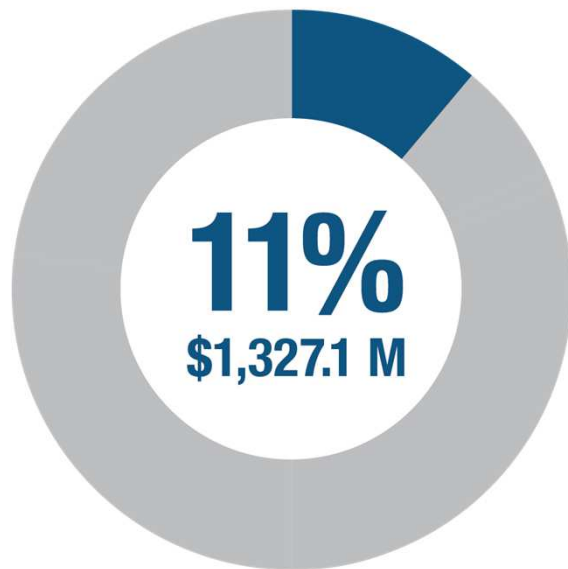


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Child Welfare

Marilyn Jones, Director

Main services include Child Safety, Permanency and Reunification, Foster Care and Youth Transitions, and Treatment Services



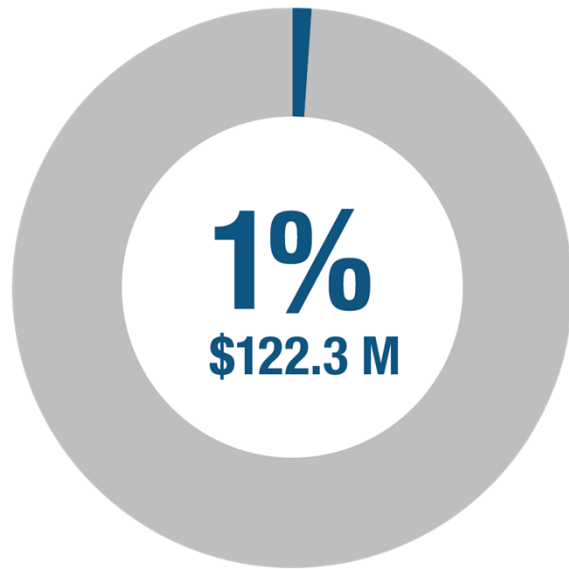
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Vocational Rehabilitation

Keith Ozols, Interim Director

Main services include supported employment and independent living services for adults, and pre-employment transition services for students



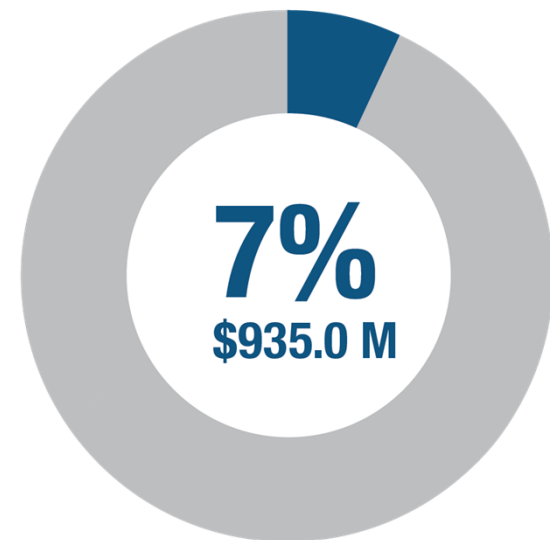
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Central & Shared Services

& State Assessments & Enterprise-wide Costs

Provides critical business supports that enable DHS and the Oregon Health Authority to deliver services to Oregonians in their communities



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Trends

Fast-growing population of older adults

Increasing number of people with disabilities

Growing racial, ethnic diversity

Increasing cost of housing

Uncertainties with federal policy, programs and funding



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If we can reduce the time we need
to spend on The ROUTINE
work of the business... **IN**
THE BUSINESS

ON

THE BUSINESS

...we can spend more time on
the work that delivers NEW VALUE
to our customers

Source: Mass Ingenuity
DHS DIRECTOR'S OFFICE

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Key questions

What business are we in?

What do we want our organization to be known for?

What beliefs guide our actions?

What accomplishments define our success?

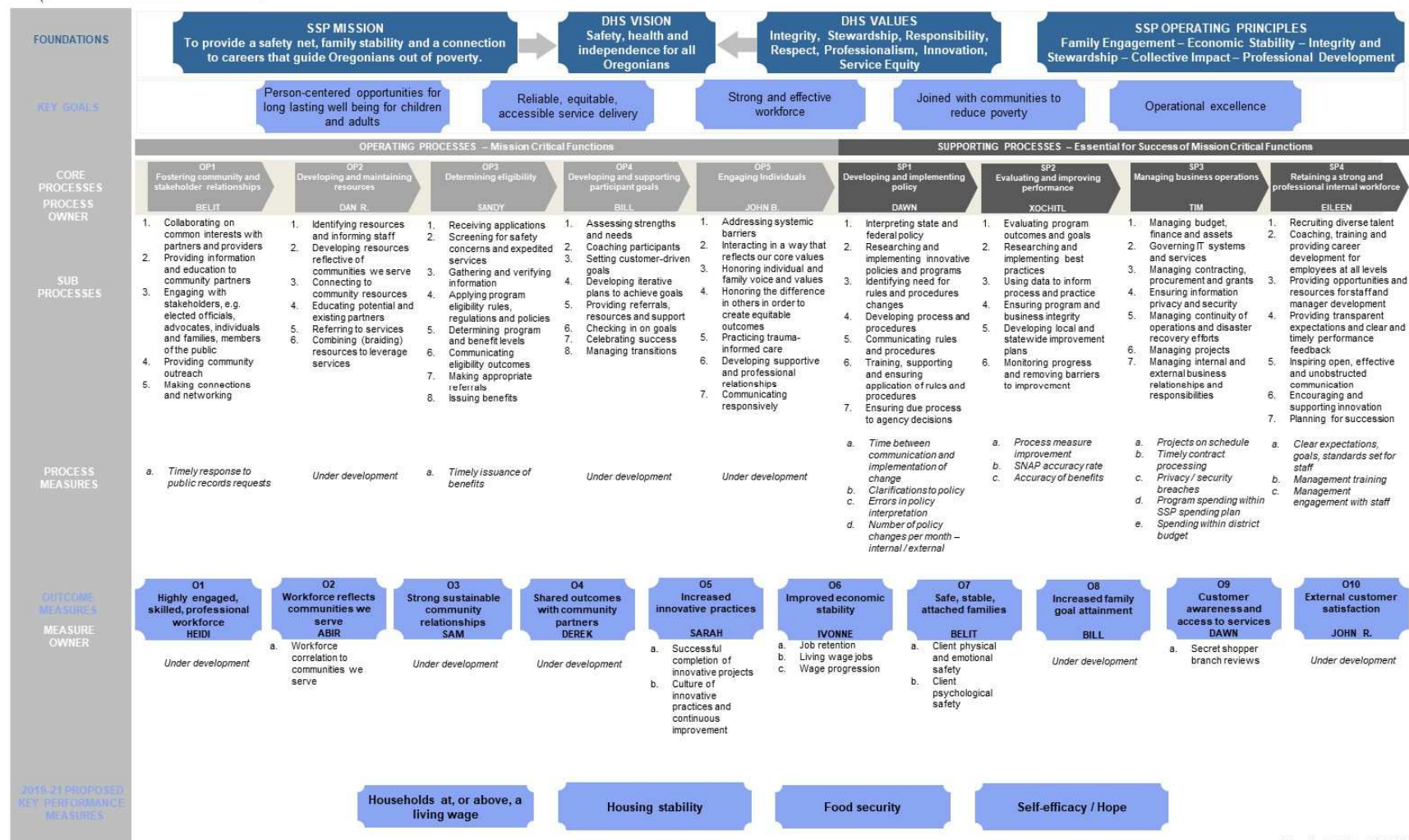
What routine work must be done well?

Who is accountable for the processes that drive the organization?

How does the work get done?

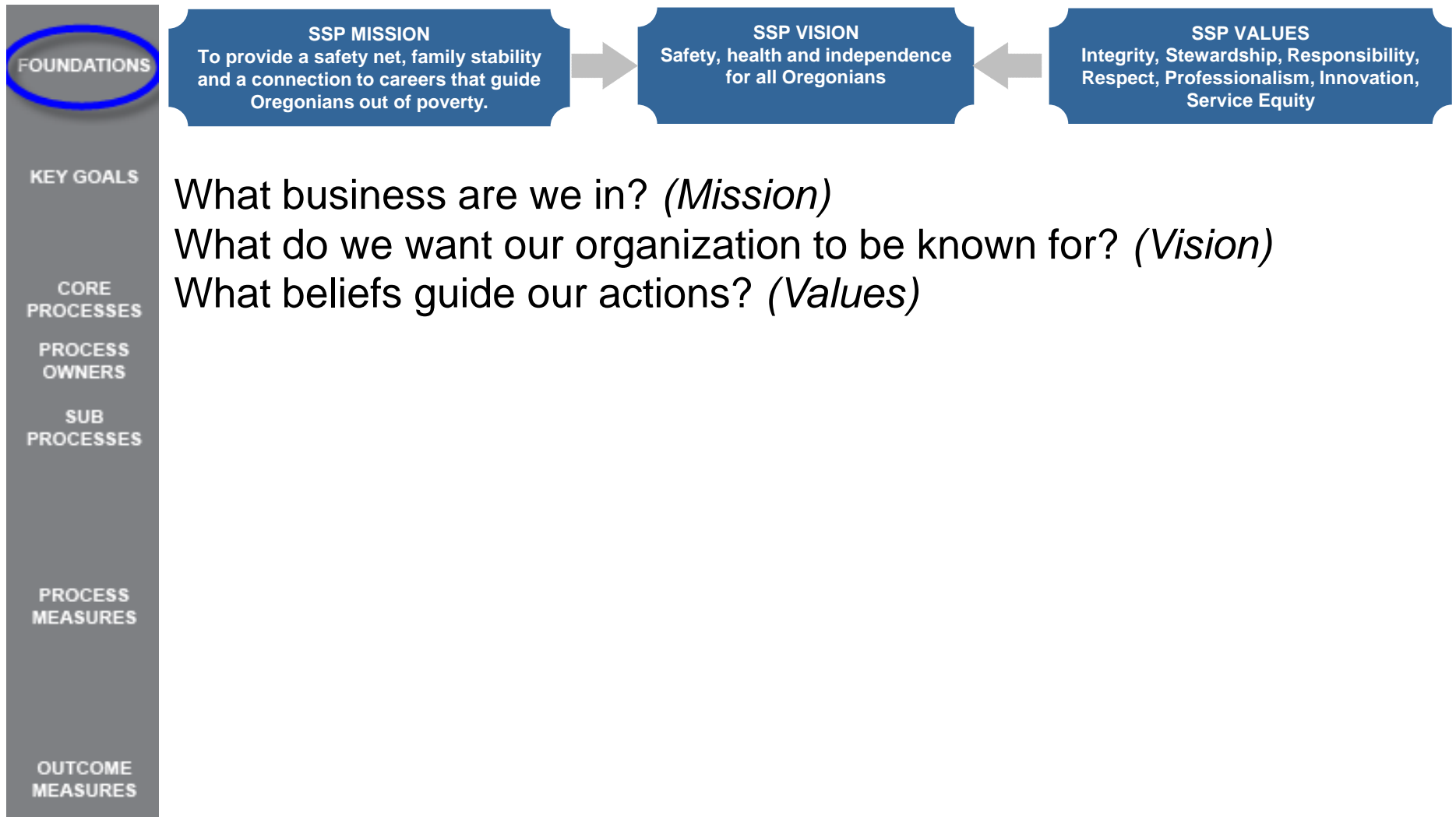
What will show that we're doing this work well?

What will gauge progress toward our goals?

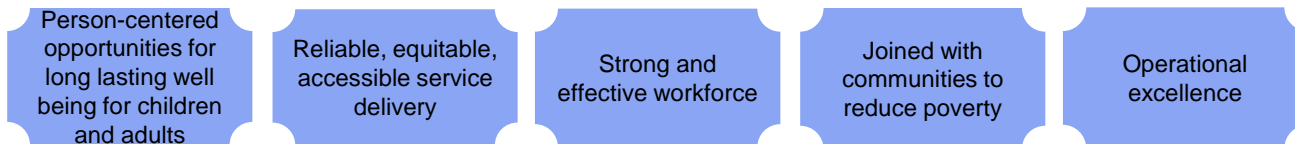


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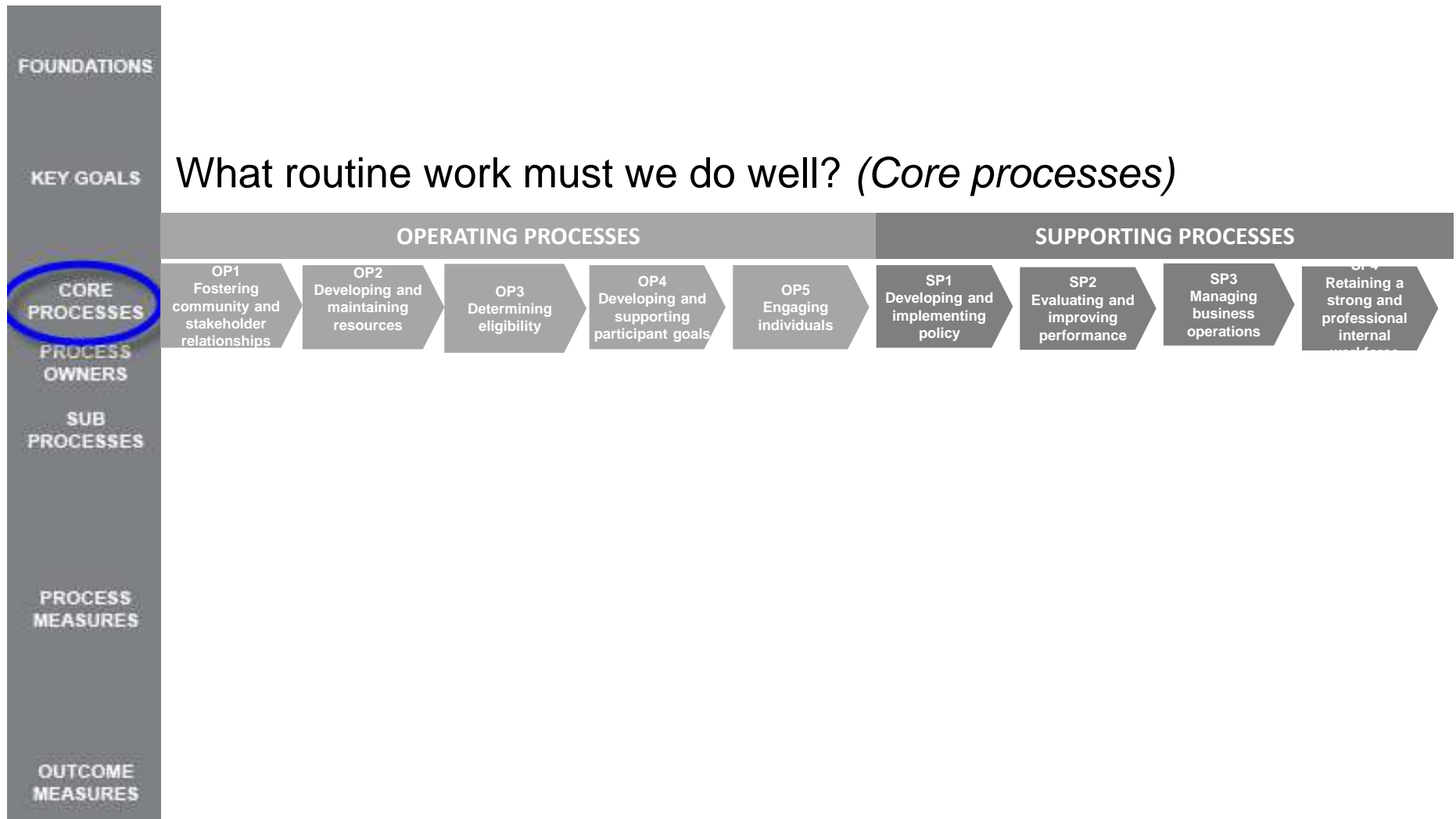


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What accomplishments will define our success? (*Key goals*)

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Belit Burke

Sandy Olivas

John Briscoe

Tim Gillette

Dan Ramirez

Bill Baney

Xochitl Esparza

Eileen Wolfe

Who is accountable for the cross-functional processes that drive our organization? (*Process owners*)

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How does that work get done across the organization? (Sub-processes)

OPERATING PROCESSES					SUPPORTING PROCESSES			
comOP1 Fostering unity and stakeholder relationships BELIT	OP2 Developing and maintaining resources DAN R.	OP3 Determining eligibility SANDY	OP4 Developing and supporting participant goals BILL	OP5 Engaging Individuals JOHN B.	SP1 Developing and implementing policy DAWN	SP2 Evaluating and improving performance XOCHITL	SP3 Managing business operations TIM	SP4 Retaining a strong and professional internal workforce EILEEN
<ol style="list-style-type: none"> 1. Collaborating on common interests with partners and providers 2. Providing information and education to community partners 3. Engaging with stakeholders, e.g. elected officials, advocates, individuals and families, members of the public 4. Providing community outreach 5. Making connections and networking 	<ol style="list-style-type: none"> 1. Identifying resources and informing staff 2. Developing resources reflective of communities we serve 3. Connecting to community resources 4. Educating potential and existing partners 5. Referring to services 6. Combining (braiding) resources to leverage services 	<ol style="list-style-type: none"> 1. Receiving applications 2. Screening for safety concerns and expedited services 3. Gathering and verifying information 4. Applying program eligibility rules, regulations and policies 5. Determining program and benefit levels 6. Communicating eligibility outcomes 7. Making appropriate referrals 8. Issuing benefits 	<ol style="list-style-type: none"> 1. Assessing strengths and needs 2. Coaching participants 3. Setting customer-driven goals 4. Developing iterative plans to achieve goals 5. Providing referrals, resources and support 6. Checking in on goals 7. Celebrating success 8. Managing transitions 	<ol style="list-style-type: none"> 1. Addressing systemic barriers 2. Interacting in a way that reflects our core values 3. Honoring individual and family voice and values 4. Honoring the difference in others in order to create equitable outcomes 5. Practicing trauma-informed care 6. Developing supportive and professional relationships 7. Communicating responsively 	<ol style="list-style-type: none"> 1. Interpreting state and federal policy 2. Researching and implementing innovative policies and programs 3. Identifying need for rules and procedures changes 4. Developing process and procedures 5. Communicating rules and procedures 6. Training, supporting and ensuring application of rules and procedures 7. Ensuring due process to agency decisions 	<ol style="list-style-type: none"> 1. Evaluating program outcomes and goals 2. Researching and implementing best practices 3. Using data to inform process and practice 4. Ensuring program and business integrity 5. Developing local and statewide improvement plans 6. Monitoring progress and removing barriers to improvement 	<ol style="list-style-type: none"> 1. Managing budget, finance and assets 2. Governing IT systems and services 3. Managing contracting, procurement and grants 4. Ensuring information privacy and security 5. Managing continuity of operations and disaster recovery efforts 6. Managing projects 7. Managing internal and external business relationships and responsibilities 	<ol style="list-style-type: none"> 1. Recruiting diverse talent 2. Coaching, training and providing career development for employees at all levels 3. Providing opportunities and resources for staff and manager development 4. Providing transparent expectations and clear and timely performance feedback 5. Inspiring open, effective and unobstructed communication 6. Encouraging and supporting innovation 7. Planning for succession

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FOUNDATIONS

KEY GOALS

CORE
PROCESSES

PROCESS
OWNERS

SUB
PROCESSES

PROCESS
MEASURES

OUTCOME
MEASURES

What will show that we are doing this work well?
(*Process measures*)

- | | | | | | |
|--|---------------------------------------|--|---------------------------------------|---|--|
| a. <i>Timely response to public records requests</i> | a. <i>Timely issuance of benefits</i> | a. <i>Time between communication and implementation of change</i> | a. <i>Process measure improvement</i> | a. <i>Projects on schedule</i> | a. <i>Clear expectations, goals, standards set for staff</i> |
| | | b. <i>Clarifications to policy</i> | b. <i>SNAP accuracy rate</i> | b. <i>Timely contract processing</i> | b. <i>Management training</i> |
| | | c. <i>Errors in policy interpretation</i> | c. <i>Accuracy of benefits</i> | c. <i>Privacy / security breaches</i> | c. <i>Management engagement with staff</i> |
| | | d. <i>Number of policy changes per month – internal / external</i> | | d. <i>Program spending within SSP spending plan</i> | |
| | | | | e. <i>Spending within district budget</i> | |

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FOUNDATIONS

KEY GOALS

CORE
PROCESSES

PROCESS
OWNERS

SUB
PROCESSES

PROCESS
MEASURES

What will gauge progress toward our goals?
(*Outcome measures*)

OUTCOME
MEASURES

O1
Highly engaged,
skilled, professional
workforce

O2
Workforce reflects
communities we
serve

O3
Strong sustainable
community
relationships

O4
Shared outcomes
with community
partners

O5
Increased
innovative
practices

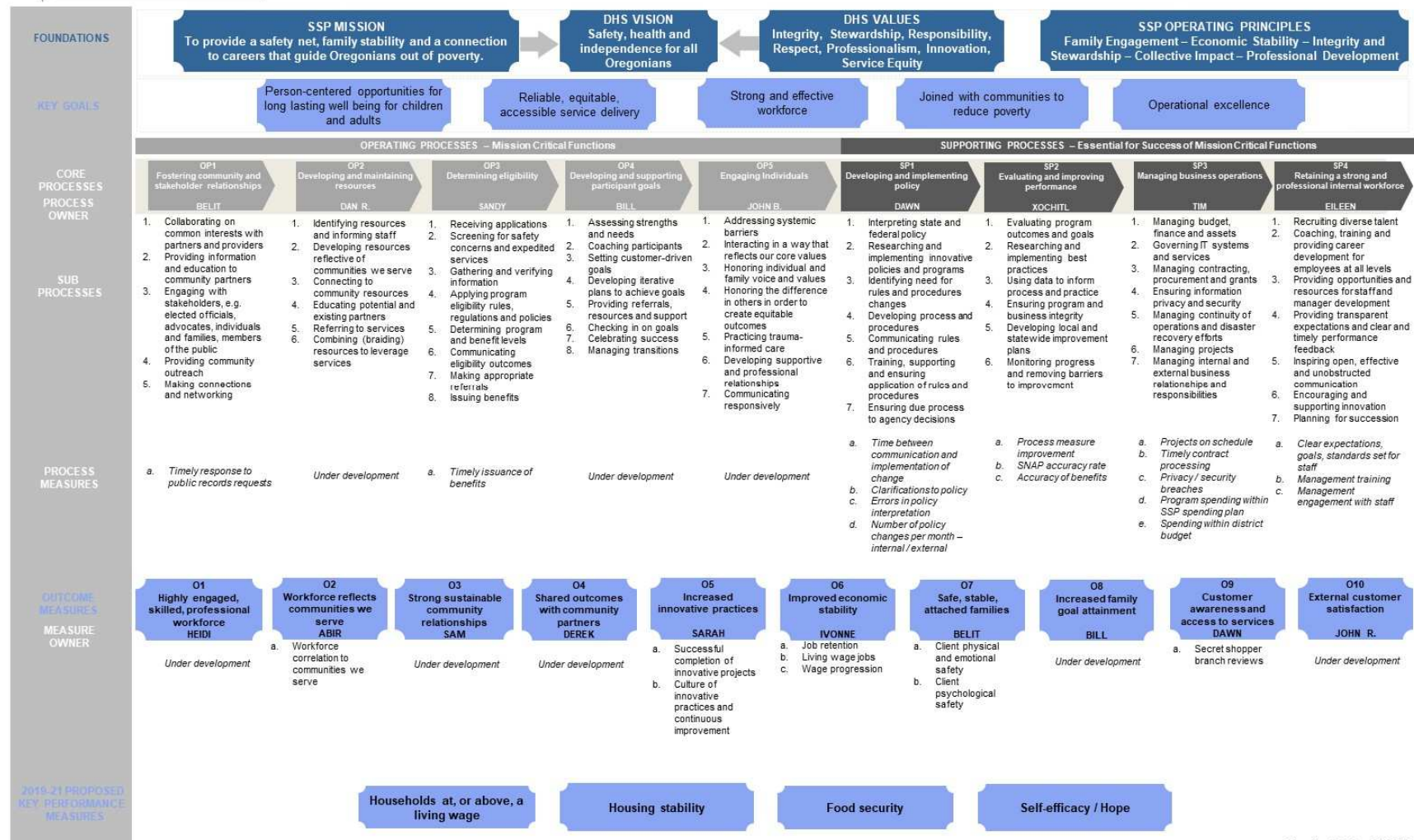
O6
Improved
economic stability

O7
Safe, stable,
attached families

O8
Increased family
goal attainment

O9
Customer
awareness and
access to services

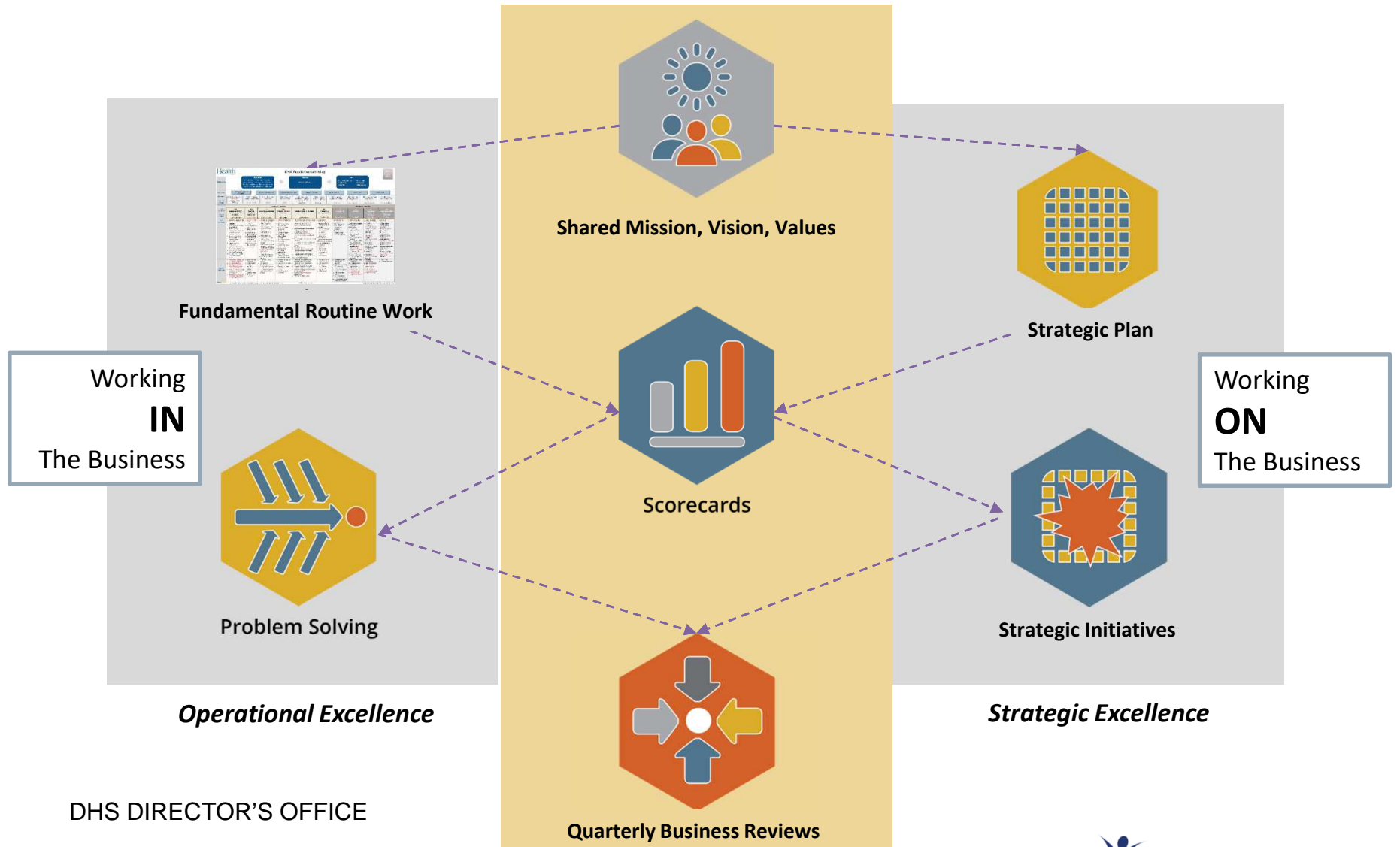
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DHS Management System



If we can reduce the time we need
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work of the business... **IN**
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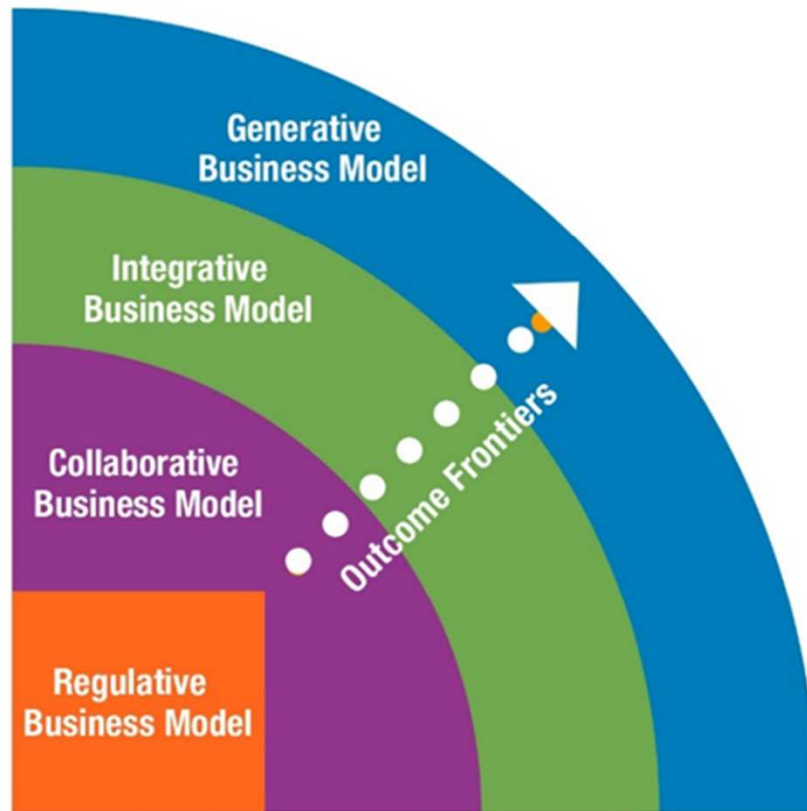
Source: Mass Ingenuity
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Efficiency in
Achieving Outcomes



Generative

Using a population-based health and well-being approach to find solutions that get at root causes and are implemented collectively with families and communities.

Integrative

Working across sectors to address problems at their root through data analytics and a customized service array.

Collaborative

Working towards a single-door approach to link services across programs and agencies, easing access and reducing duplication.

Regulative

Accurate and timely administration of programs to assure compliance and integrity; focus on efficiency and accountability for proper use of funds.

Effectiveness in
Achieving Outcomes

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The Two-Generation Continuum



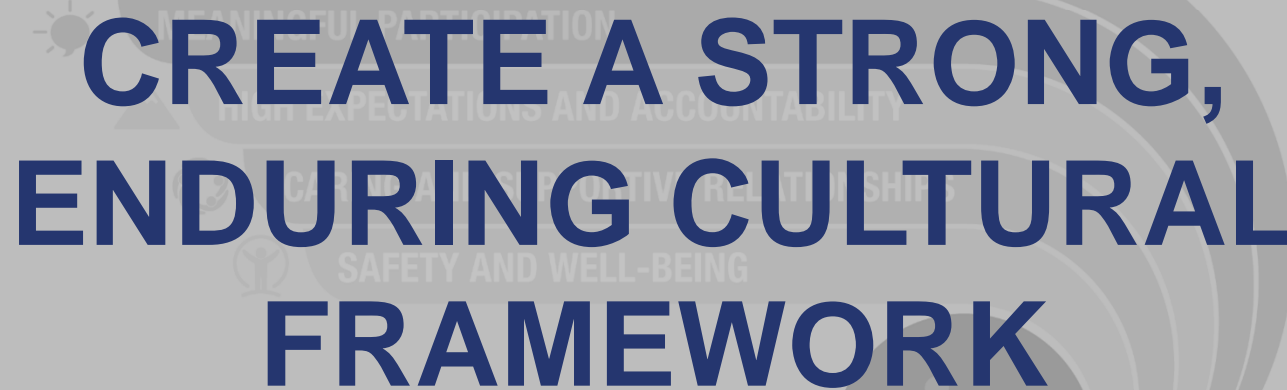
A clear, unifying direction for our future

*A person-centered delivery system
that provides services
in a seamless and integrated manner
across the entire continuum of life,
and in strong partnership with other
public, private and community organizations.*



To move forward we must

- Listen, communicate with staff and providers
- Allow for a learning environment
- Model our values and culture
- Integrate diversity, inclusion into every aspect of our work
- Leverage the wisdom of communities
- Use research, data and analytics to inform decisions
- Move from a siloed to interconnected organization
- Shift the nature of our relationships with stakeholders
- Share stories about how we add value in communities
- Honor our commitments to Oregon's Tribes



CREATE A STRONG, ENDURING CULTURAL FRAMEWORK



COMMUNITY ENGAGEMENT



MEANINGFUL PARTICIPATION



HIGH EXPECTATIONS AND ACCOUNTABILITY



CARING AND SUPPORTIVE RELATIONSHIPS



SAFETY AND WELL-BEING

RiSE

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BECOME A DATA-INFORMED ORGANIZATION

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Using data, research and analytics to inform decisions

- Provide tools to help achieve better outcomes
- Research Agendas for all programs, starting with Child Welfare

Child Welfare Research Tool Examples				Self-Sufficiency Programs Research Tool Examples	
Safety at Screening	Risk of Severe Maltreatment	Disproportionality and bias adjustments	Kindergarten Readiness	TANF Leavers, Stayers & Cyclers	Pay for Performance

Next steps include sharing data across organizations to identify when and where services should be provided to increase prevention and to connect organizations in ways that improve equitable service delivery and outcomes for vulnerable Oregonians



ADVANCE EQUITY AND INCLUSION

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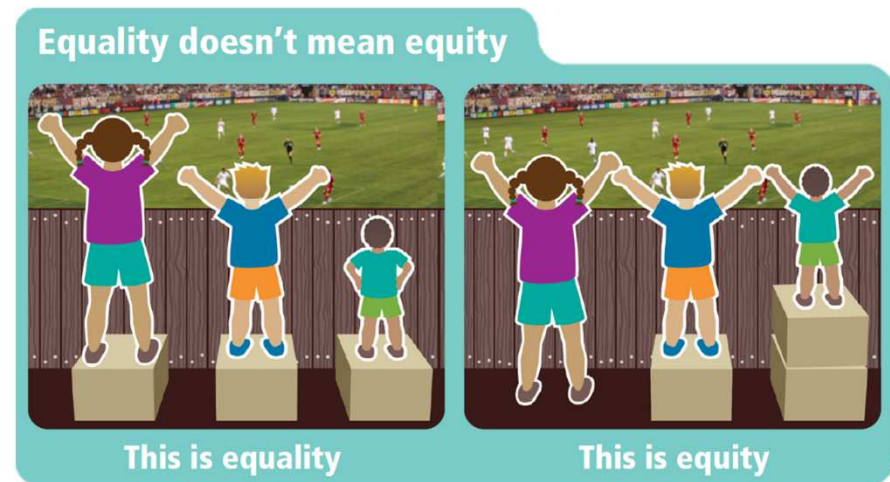
Making gains in equity, inclusion


Inside DHS

- All programs developing equity plans
- All programs have equity managers
- Equity recruitment plans for staff hiring
- Doubling support for Employee Resource Groups and Diversity Committees

In Communities

- Serving people in an equitable, culturally sensitive manner
- Increasing access for deaf, hard of hearing, limited or non-English proficient clients

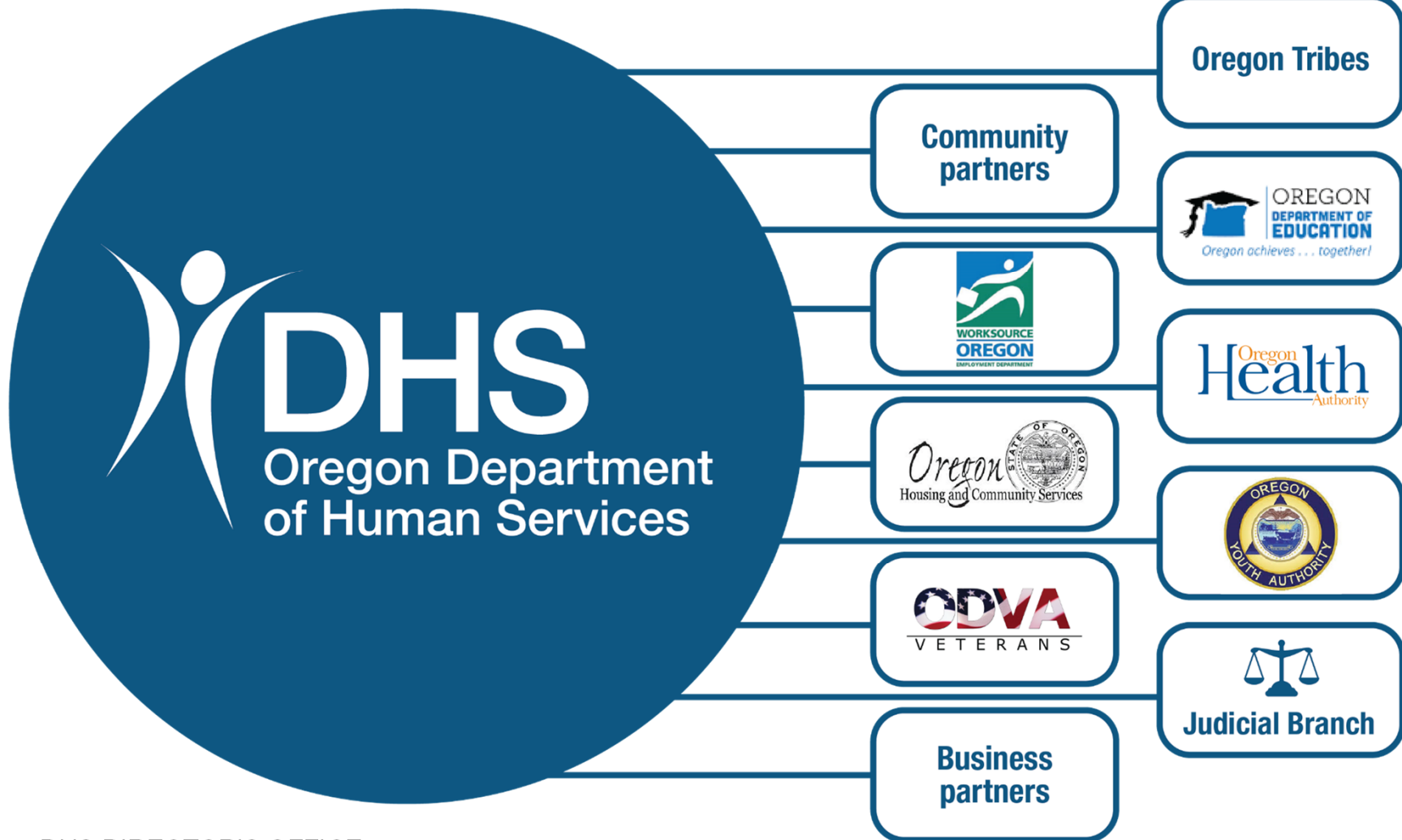




INCREASE MEANINGFUL ENGAGEMENT WITH STAKEHOLDERS

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Strengthening partner connections



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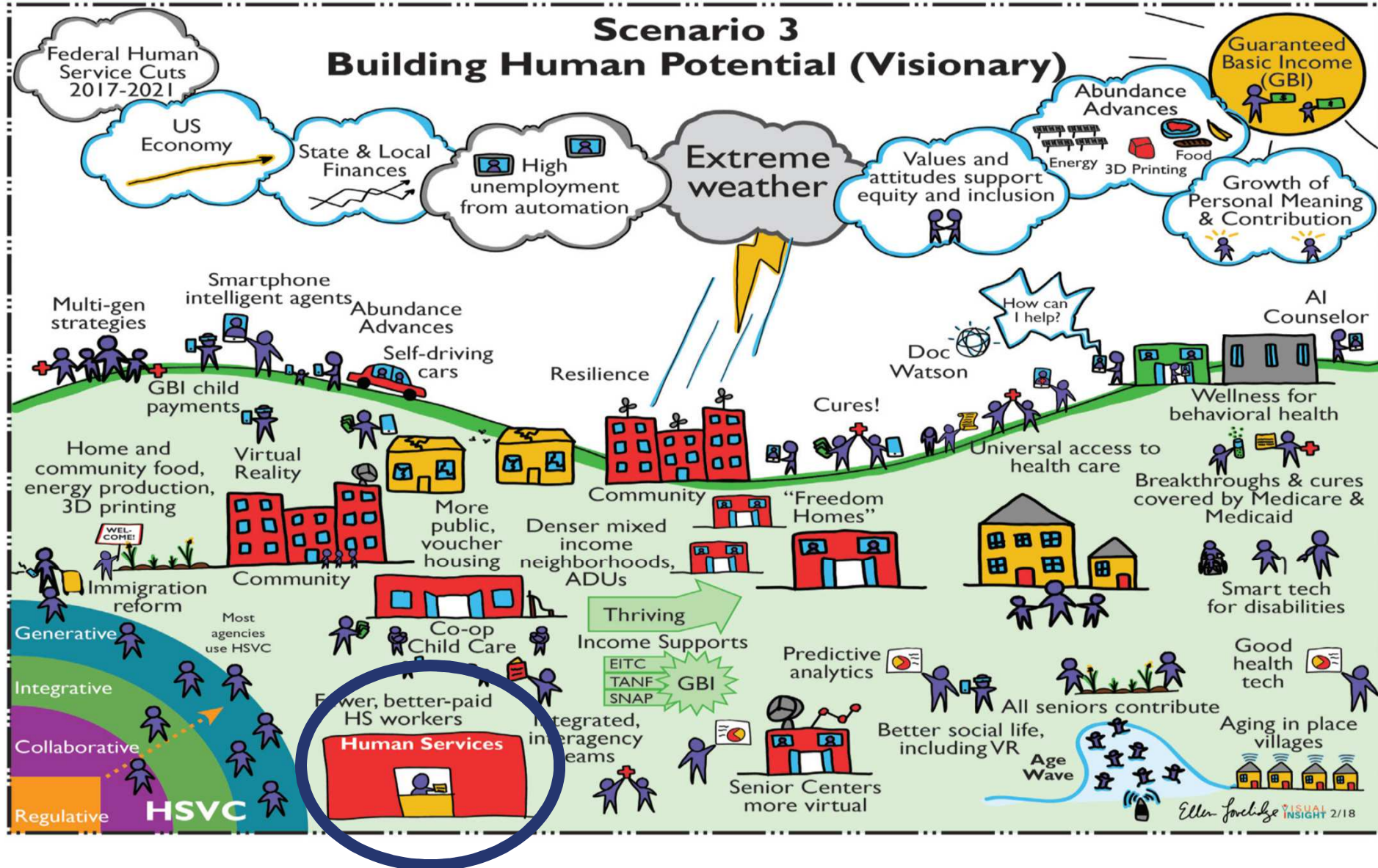
Our vision for the future

DHS AS A SUPPORTIVE PARTNER & RESOURCE IN THE COMMUNITY WHERE SUCCESS IS MADE



Scenario 3

Building Human Potential (Visionary)



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Coming up next:

1/30/19: Aging and People with Disabilities, Day 1

1/31/19: Aging and People with Disabilities, Day 2



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